

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Fairfield Community Schools (2155)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$7,540,391	\$7,100,086	\$7,119,423	\$7,099,135	-5.9%	-.3%	36.06%
	Instruction, Related Technology	\$231,483	\$295,172	\$447,946	\$534,016	130.7%	19.2%	2.71%
	Payments to Other Governmental Units Within State	\$473,258	\$460,457	\$417,895	\$524,509	10.8%	25.5%	2.66%
	Learning Disability	\$346,478	\$676,194	\$570,299	\$501,269	44.7%	-12.1%	2.55%
	Vocational Education	\$394,271	\$372,431	\$381,089	\$381,115	-3.3%	.0%	1.94%
	Textbooks for Rent or Resale	\$158,771	\$129,244	\$185,475	\$352,496	122.0%	90.1%	1.79%
	Equal Opportunity At Risk	\$264,925	\$238,898	\$273,734	\$293,365	10.7%	7.2%	1.49%
	Mental Disabilities	\$157,093	\$74,016	\$162,375	\$191,572	21.9%	18.0%	.97%
	Library/Media Services	\$143,215	\$120,330	\$149,768	\$139,904	-2.3%	-6.6%	.71%
	Improvement of Instruction	\$11,882	\$65,661	\$76,268	\$90,800	> 500%	19.1%	.46%
	Remediation Testing	\$41,257	\$48,880	\$55,082	\$68,763	66.7%	24.8%	.35%
	Summer School Programs	\$80,255	\$85,520	\$42,177	\$50,352	-37.3%	19.4%	.26%
	Gifted And Talented	\$44,841	\$32,301	\$31,615	\$34,987	-22.0%	10.7%	.18%
	Preventive Remediation	\$10,189	\$7,042	\$5,833	\$2,222	-78.2%	-61.9%	.01%
	Other Special Programs	\$424	\$201	\$186	\$1,587	274.3%	> 500%	.01%
	Physical Impairment	\$6,297	\$0	\$9,896	\$710	-88.7%	-92.8%	.0%
	Total	\$9,905,030	\$9,706,433	\$9,929,061	\$10,266,803	3.7%	3.4%	52.15%
<u>Student Instructional Support</u>	Office of The Principal	\$993,686	\$895,069	\$954,896	\$1,014,676	2.1%	6.3%	5.15%
	Health Services	\$145,365	\$146,635	\$148,136	\$144,643	-.5%	-2.4%	.73%
	Guidance Services	\$75,516	\$76,520	\$75,624	\$103,200	36.7%	36.5%	.52%
	Speech Pathology and Audiology Services	\$83,996	\$73,625	\$77,597	\$77,489	-7.7%	-.1%	.39%
	Attendance and Social Work Services	\$5,970	\$7,291	\$0	\$1,125	-81.2%	N/A	.01%
	Total	\$1,304,533	\$1,199,140	\$1,256,254	\$1,341,132	2.8%	6.8%	6.81%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,694,857	\$1,696,069	\$1,768,549	\$1,766,790	4.2%	-.1%	8.97%
	Student Transportation	\$1,192,941	\$1,091,237	\$1,304,867	\$1,230,926	3.2%	-5.7%	6.25%
	Food Services Operations	\$660,362	\$671,483	\$708,431	\$740,775	12.2%	4.6%	3.76%
	Executive Administration	\$299,794	\$274,622	\$422,186	\$312,799	4.3%	-25.9%	1.59%
	Board of Education	\$222,055	\$199,836	\$202,179	\$269,314	21.3%	33.2%	1.37%
	Fiscal Services	\$181,753	\$132,104	\$106,433	\$126,785	-30.2%	19.1%	.64%
	Other Food Services	\$24,637	\$22,717	\$20,823	\$24,272	-1.5%	16.6%	.12%
	Ditch Assessments	\$24,048	\$35,287	\$34,650	\$23,285	-3.2%	-32.8%	.12%
	Other Fiscal Services	\$5,332	\$12,388	\$9,896	\$10,041	88.3%	1.5%	.05%
	Printing, Publishing, and Duplicating Services	\$19,561	\$18,265	\$5,647	\$5,383	-72.5%	-4.7%	.03%

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	Administrative Technology Services	\$0	\$3,672	\$896	\$1,151	N/A	28.5%	.01%
	Planning, Research, Development and Evaluation	\$0	\$2,784	\$0	\$0	N/A	N/A	.0%
	Total	\$4,325,339	\$4,160,464	\$4,584,558	\$4,511,520	4.3%	-1.6%	22.92%
<i>Nonoperational</i>	Debt Services	\$3,199,265	\$3,100,000	\$3,074,500	\$2,422,700	-24.3%	-21.2%	12.31%
	Building Acquisition, Construction and Improvements	\$377,421	\$146,206	\$147,269	\$543,743	44.1%	269.2%	2.76%
	Facilities Acquisition and Construction	\$388,380	\$404,988	\$440,574	\$335,358	-13.7%	-23.9%	1.70%
	Athletic Coaches	\$217,422	\$209,279	\$204,060	\$197,792	-9.0%	-3.1%	1.0%
	Building Acquisition, Construction and Improvement	\$0	\$19,934	\$45,106	\$61,499	N/A	36.3%	.31%
	Community Recreation	\$2,487	\$4,267	\$3,427	\$3,834	54.2%	11.9%	.02%
	Nonpublic School Pupil Services	\$4,050	\$3,978	\$0	\$2,093	-48.3%	N/A	.01%
	Other Community Services	\$1,894	\$0	\$0	\$0	-100.0%	N/A	.0%
	High School Band Uniforms	\$0	\$12,560	\$0	\$0	N/A	N/A	.0%
	Total	\$4,190,919	\$3,901,211	\$3,914,935	\$3,567,018	-14.9%	-8.9%	18.12%
Grand Total		\$19,725,821	\$18,967,249	\$19,684,808	\$19,686,474	-.2%	.0%	100.0%